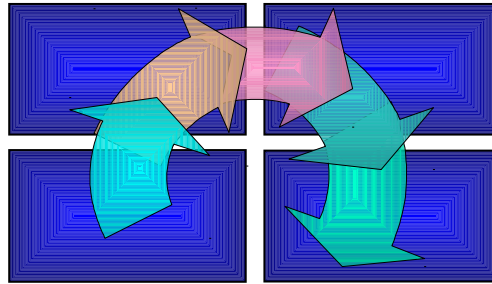


PR-07

PROGRAM REVIEW



HUMAN PERFORMANCE CENTER

(HPC)

26 October 2004

PROGRAMS

- **HP Projects**
- **ILE Support / Science of Learning (SoL)**
- **Job Task Analyses / Mission Area Analyses (JTAs / MAAs)**
- **Acquisition Support Program Reviews**

Provide Descriptive Links for all Programs

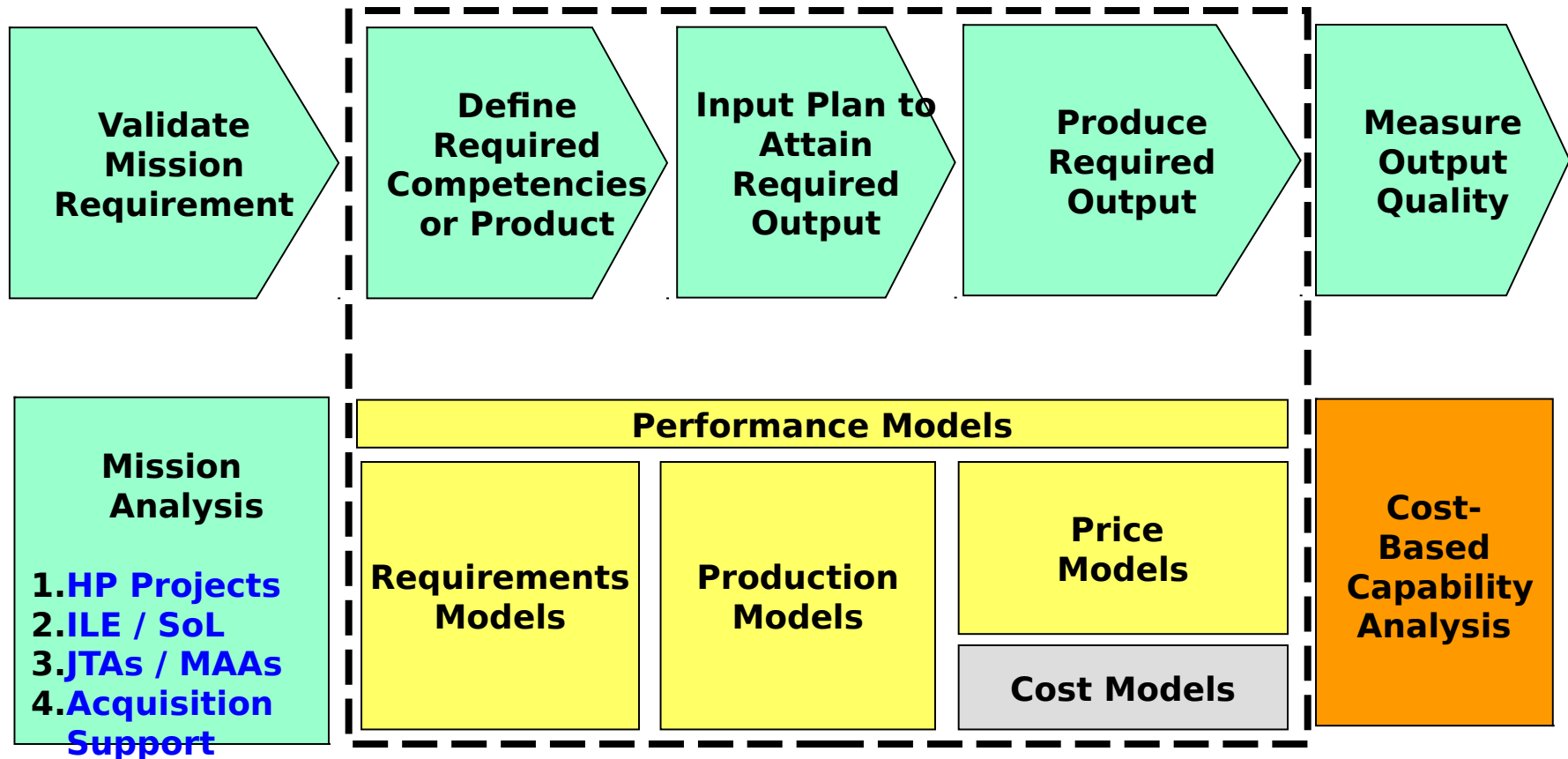
STRATEGY ALIGNMENT

Discuss Program Alignment With Overarching Strategy

ASSESSMENT APPROACH



Identify and Assess Processes and Outputs of Key Business Sectors



Evaluate Interdependencies of Business Sectors Via Modeling

RESOURCES SUMMARY PROFILE

Manpower

End Strength	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required								
Funded								
Delta								
Officer								
Required								
Funded								
Delta								
Enlisted								
Required								
Funded								
Delta								
Civilian								
Required								
Funded								
Delta								

HPC Command and Overhead

HPC Detachments

RESOURCES SUMMARY PROFILE

O&MN Funding

PE / AGSAG	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- Major Cost Drivers
- Shortfall Caused by ...

STATUS OF BUSINESS INITIATIVES

- **Increase HP Technologist Productivity Through:**
 - **Mentoring**
 - **Reduce Time to Complete Analyses by 25%**
 - **Increase ROI From HP Projects From 4:1 to 8:1**
 - **KM System**
 - **Identification of Requirements**
 - **Development of Work Plans**
 - **Tracking of Project Status**
 - **Sharing of Lessons Learned**
 - **Tools for Conducting Analyses**
 - **Access to Cost Data and Performance Indicators**

Address Progress of Existing Initiatives and Identify New

UNFUNDED ISSUES

- Issue 1: **Title**
- Issue 2: **Title**
- Issue 3: **Title**
- Issue 4: **Title**
- Issue 5: **Title**

**Up to 5 Prioritized issues -
Linked to specifics slide (to
be submitted to Web Based
Issue Collection System)**

LINKED SLIDES

HP PROJECTS

**Provide
Description**



ILE SUPPORT / SoL

**Provide
Description**



JTAs / MAAs

**Provide
Description**



ACQUISITION SUPPORT

**Provide
Description**



HP PROJECTS

Analysis Results

- **Validate Mission Requirement**
- **Define End Products**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



VALIDATE MISSION REQUIREMENT

Program Area - HP Projects

Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



DEFINE END PRODUCTS

Program Area - HP Projects

- **Overall Assessment**
 - **Discuss How End Products Are Defined**
 - **Discuss Methodology and Identify Stakeholders**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which End Products Meet Fleet / Other Requirements**
- **Improvement Opportunities**
 - **Determine Factors Which Make Product Definition Difficult**
 - **Changing Environment, Vague Fleet Requirement, Lack of Consensus...**
- **Risk**
 - **Define Risks of Inaccurate Product Definition**
 - **Where / When Risk Occurs and Potential Consequences**
 - **Characterize Risk As Low, Medium or High**
 - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



INPUT PLAN

Program Area - HP Projects

- **Overall Assessment**
 - **Discuss Methodology and Identify Stakeholders Used to Project Inputs**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Quantity Meet Fleet / Other Requirements**
 - **Identify Projected Workload**
- **Improvement Opportunities**
 - **Factors Making Input Projection Difficult**
 - **Identify Potential Improvements**
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 - **Where/ When Risk Occurs and Potential Consequences**
 - **Characterize Risk As Low, Medium or High**
 - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



HP PROJECTS

Projected Workload

Customer	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
NETC								
Fleet								
Acquisition								

- **FY04 HP Projects**
- **FY05 HP Projects**



FY04 HP PROJECTS

- 1.
- 2.
- 3.

**Provide Description, Status and
ROI**



FY05 HP PROJECTS

- 1.
- 2.
- 3.

**Provide Description, Status and
ROI**



PRODUCE REQUIRED OUTPUT

Program Area - HP Projects

- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
- **Provide Status of Performance Model Development**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**

Manpower O&MN



HP PROJECTS

Manpower

End Strength	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required								
Funded								
Delta								
Officer								
Required								
Funded								
Delta								
Enlisted								
Required								
Funded								
Delta								
Civilian								
Required								
Funded								
Delta								



HP PROJECTS

O&MN Funding

PE / AGSAG	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High, Medium or Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



MEASURING OUTPUT QUALITY

Program Area - HP Projects

- **Overall Assessment**
 - **Discuss How Product Quality Determined**
 - **Define Methodology and Identify Stakeholders**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Product Quality Meets Fleet / Other Requirement**
 - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
 - **Factors Making Product Quality Measurement Difficult**
 - **Identify Potential Improvements to Product Quality**
- **Risk**
 - **Define Risks of Not Effectively Measuring Product Quality**
 - **Potential Consequences**
 - **Characterize Risk As Low, Medium or High**
 - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



ILE / SoL

Analysis Results

- **Validate Mission Requirement**
- **Define End Products**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



VALIDATE MISSION REQUIREMENT

Program Area - ILE / SoL

Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



DEFINE END PRODUCTS

Program Area - ILE / SoL

- **Overall Assessment**
 - **Discuss How End Products Are Defined**
 - Discuss Methodology and Identify Stakeholders
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which End Products Meet Fleet / Other Requirements**
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INPUT PLAN

Program Area - ILE / SoL

- **Overall Assessment**
 - **Discuss Methodology and Identify Stakeholders Used to Project Inputs**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Quantity Meet Fleet / Other Requirements**
 - **Identify **Projected Workload****
- **Improvement Opportunities**
 - **Factors Making Input Projection Difficult**
 - **Identify Potential Improvements**
- **Risk**
 - **Define Risks of Inaccurate Input Projections**
 - **Where/ When Risk Occurs and Potential Consequences**
 - **Characterize Risk As Low, Medium or High**
 - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



ILE / SoL

Projected Workload

Customer	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
NETC								
Fleet								
Acquisition								

- **FY04 ILE / SoL Projects**
- **FY05 ILE / SoL Projects**



FY04 ILE / SoL PROJECTS

- 1.
- 2.
- 3.

**Provide Description, Status and
ROI**



FY05 ILE / SoL PROJECTS

- 1.
- 2.
- 3.

**Provide Description, Status and
ROI**



PRODUCE REQUIRED OUTPUT

Program Area - ILE / SoL

- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
- **Provide Status of Performance Model Development**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**

Manpower O&MN



ILE / SoL Manpower

End Strength	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required								
Funded								
Delta								
Officer								
Required								
Funded								
Delta								
Enlisted								
Required								
Funded								
Delta								
Civilian								
Required								
Funded								
Delta								



ILE / SoL

O&MN Funding

PE / AGSAG	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
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Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High, Medium or Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



MEASURING OUTPUT QUALITY

Program Area - ILE / SoL

- **Overall Assessment**
 - **Discuss How Product Quality Determined**
 - **Define Methodology and Identify Stakeholders**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Product Quality Meets Fleet / Other Requirement**
 - **Determine Extent to Which HPSM Applied**
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 - **Factors Making Product Quality Measurement Difficult**
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 - **Potential Consequences**
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 - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



JTAs / MAAs

Analysis Results

- **Validate Mission Requirement**
- **Define End Products**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



VALIDATE MISSION REQUIREMENT

Program Area - JTAs / MAAs

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- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



DEFINE END PRODUCTS

Program Area - JTAs / MAAs

- **Overall Assessment**
 - **Discuss How End Products Are Defined**
 - Discuss Methodology and Identify Stakeholders
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which End Products Meet Fleet / Other Requirements**
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INPUT PLAN

Program Area - JTAs / MAAs

- **Overall Assessment**
 - **Discuss Methodology and Identify Stakeholders Used to Project Inputs**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Quantity Meet Fleet / Other Requirements**
 - **Identify **Projected Workload****
- **Improvement Opportunities**
 - **Factors Making Input Projection Difficult**
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 - **Where/ When Risk Occurs and Potential Consequences**
 - **Characterize Risk As Low, Medium or High**
 - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



JTAs / MAAs

Projected Workload

Customer	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
NETC								
Fleet								
Acquisition								

- **FY04 JTA / MAA Projects**
- **FY05 JTA / MAA Projects**



FY04 JTA / MAA PROJECTS

- 1.
- 2.
- 3.

**Provide Description, Status and
ROI**



FY05 JTA / MAA PROJECTS

- 1.
- 2.
- 3.

**Provide Description, Status and
ROI**



PRODUCE REQUIRED OUTPUT

Program Area - JTAs / MAAs

- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
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- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
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Manpower O&MN



JTAs / MAAs

Manpower

End Strength	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required								
Funded								
Delta								
Officer								
Required								
Funded								
Delta								
Enlisted								
Required								
Funded								
Delta								
Civilian								
Required								
Funded								
Delta								



JTAs / MAAs

O&MN Funding

PE / AGSAG	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
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Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High, Medium or Low**
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MEASURING OUTPUT QUALITY

Program Area - JTAs / MAAs

- **Overall Assessment**
 - **Discuss How Product Quality Determined**
 - **Define Methodology and Identify Stakeholders**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Product Quality Meets Fleet / Other Requirement**
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ACQUISITION SUPPORT

Analysis Results

- **Validate Mission Requirement**
- **Define End Products**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



VALIDATE MISSION REQUIREMENT

Program Area - Acquisition Support

Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...

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- Strategic Planning Documents
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DEFINE END PRODUCTS

Program Area - Acquisition Support

- **Overall Assessment**
 - **Discuss How End Products Are Defined**
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INPUT PLAN

Program Area - Acquisition Support

- **Overall Assessment**
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ACQUISITION SUPPORT

Projected Workload

Customer	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
NETC								
Fleet								
Acquisition								

- **FY04 Acquisition Support Projects**
- **FY05 Acquisition Support Projects**



FY04 ACQUISITION SUPPORT PROJECTS

- 1.**
- 2.**
- 3.**

**Provide Description, Status and
ROI**



FY05 ACQUISITION SUPPORT PROJECTS

- 1.**
- 2.**
- 3.**

**Provide Description, Status and
ROI**



PRODUCE REQUIRED OUTPUT

Program Area - Acquisition Support

- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
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- **Factors Making Production Difficult**
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- **Characterize Risk As Low, Medium or High**

Manpower O&MN



ACQUISITION SUPPORT

Manpower

End Strength	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required								
Funded								
Delta								
Officer								
Required								
Funded								
Delta								
Enlisted								
Required								
Funded								
Delta								
Civilian								
Required								
Funded								
Delta								



ACQUISITION SUPPORT

O&MN Funding

PE / AGSAG	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High, Medium or Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



MEASURING OUTPUT QUALITY

Program Area - Acquisition Support

- **Overall Assessment**

- **Discuss How Product Quality Determined**
 - **Define Methodology and Identify Stakeholders**
- **Evaluate Effectiveness of Methodology**
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- **Improvement Opportunities**

- **Factors Making Product Quality Measurement Difficult**
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 - **Potential Consequences**
- **Characterize Risk As Low, Medium or High**
 - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



MANPOWER

HPC Command and Overhead

End Strength	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required								
Funded								
Delta								
Officer								
Required								
Funded								
Delta								
Enlisted								
Required								
Funded								
Delta								
Civilian								
Required								
Funded								
Delta								



MANPOWER

HPC Detachments - Summary

End Strength	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required								
Funded								
Delta								
Officer								
Required								
Funded								
Delta								
Enlisted								
Required								
Funded								
Delta								
Civilian								
Required								
Funded								
Delta								

NETC

Fleet

Acquisition



MANPOWER

HPC Detachments - NETC

End Strength	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required								
Funded								
Delta								
Officer								
Required								
Funded								
Delta								
Enlisted								
Required								
Funded								
Delta								
Civilian								
Required								
Funded								
Delta								



MANPOWER

HPC Detachments - Fleet

End Strength	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required								
Funded								
Delta								
Officer								
Required								
Funded								
Delta								
Enlisted								
Required								
Funded								
Delta								
Civilian								
Required								
Funded								
Delta								



MANPOWER

HPC Detachments - Acquisition

End Strength	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required								
Funded								
Delta								
Officer								
Required								
Funded								
Delta								
Enlisted								
Required								
Funded								
Delta								
Civilian								
Required								
Funded								
Delta								



ISSUE 1: Title

PE / AGSAG	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Description**
 - **Consists of Manpower, Contracts, Equipment, Supplies, Travel ... Shortfalls**
- **Capability at Current Funding**
 - **Production versus Requirement**
- **Alternatives at Current Funding Levels**
 - **Impact / Risk to Whom**

